

PASCO

COUNTY *fl*

Florida's **Premier County**



STRATEGIC PLAN 2013-2017



*Serving Our Community
to Create a Better Future*

Respect • Integrity • Innovation • Service Excellence • Quality



CREATE a Thriving Community

OBJECTIVE: Proactively pursue opportunities with public and private partners for growth and redevelopment through integrated land use and long-range planning, while enhancing, managing and maintaining current resources, services and infrastructure.

GOAL: Expand, improve, and maintain public infrastructure.

KEY MEASURES AND TARGETS:

1. Improve the ratio of preventative maintenance to corrective maintenance to meet or exceed industry standards within four (4) years.
2. Ensure 70% of all new Capital Projects in the CIP begin construction on time.

GOAL: Develop Pasco's identity as a collection of great places.

KEY MEASURES AND TARGETS:

1. Increase the positive responses (Good and Excellent) to National Citizen Survey (NCS) Q2.31 - "Overall image or reputation of Pasco County" by 20% by 2017.
2. Increase overall attendance at Pasco County supported special events by 20% by 2017.

GOAL: Enhance the transportation network and provide sustainable multi-modal transportation choices.

KEY MEASURES AND TARGETS:

1. Increase bicycle/pedestrian opportunities by adding 8 miles of new sidewalks, bicycle trails, and multi-use path facilities annually.
2. Decrease travel time to work by 5% as measured by the American Community Survey (ACS) over four (4) years.

GOAL: Promote redevelopment in commercial areas and residential neighborhoods.

KEY MEASURES AND TARGETS:

1. Increase Single-Family Home Ownership in designated redevelopment areas by 10% over the next four (4) years.
2. Increase the average property values within designated redevelopment areas to be equal to at least 75% of the countywide average property value by 2017.

ENHANCE Quality of Life

OBJECTIVE: Create a community people want to call home that provides and promotes safety and security; essential health and human services; social, cultural, and recreational opportunities; and preserves and protects natural resources.

GOAL: Ensure a safe and secure community.

KEY MEASURES AND TARGETS:

1. Reduce aggregate response time (for all Departments/Divisions) by 2% per year over the next four (4) years (or until desired level of service is achieved).
2. Reduce the percentage of affirmative responses to the NCS Q7 "During the past 12 months were you...the victim of any crime?" from 14% to less than or equal to 10% by 2017.
3. Improve the Quality of Pasco's Drinking Water as measured by positive responses to NCS Q11.14 by 15% by 2017.

GOAL: Deliver essential services to address community needs.

KEY MEASURES AND TARGETS:

1. Reduce the aggregate ratio of services requested vs. services met by 1% per year over the next four (4) years (or until desired level of service is achieved).
2. Increase positive responses (Good and Excellent) to the NCS Q11 - "Service Quality" for all essential services by 2% per year over the next four (4) years or until a positive response rate of 70% is achieved.

GOAL: Provide social, cultural, and recreational opportunities.

KEY MEASURES AND TARGETS:

1. Increase attendance at events, activities, attractions, and educational/informational programs by 1% per year over the next four (4) years.
2. Increase the positive responses (Good and Excellent) to NCS Q11 - "Service Quality" for all Cultural, Social, and Recreational services by 1% per year over the next four (4) years or until a positive response rate of 70% is achieved.
3. Establish a baseline inventory of Pasco's cultural opportunities, as well as the Economic Impact, by 2014 to enable the County to determine if improvements are needed.

GOAL: Conserve, enhance and manage the County's natural resources.

KEY MEASURES AND TARGETS:

1. Increase inventory of Environmental Lands by 250 acres per year over the next four (4) years.
2. Increase the positive responses (Good and Excellent) to NCS Q2 - "Community Characteristics" (Q2.29 Air Quality and Q2.30 Overall Natural Environment) and Q11 - "Service Quality" (Q11.36 Open Space) by 2% per year over the next four (4) years or until a positive response rate of 70% is achieved.



STIMULATE Economic Growth

OBJECTIVE: Support a sustainable increase in community income and investment, economic diversification, and expanded opportunities for all.

GOAL: Become known as a great place to locate and operate a business.

KEY MEASURES AND TARGETS:

1. Increase media exposure (positive articles, awards, and other recognition) by 10% per year over the next four (4) years.
2. Identify timelines for streamlined licensing, permitting, and inspections of projects and meet these timelines 95% of the time.

GOAL: Develop and maintain a healthy financial environment.

KEY MEASURES AND TARGETS:

1. Maintain current percentage levels of operating reserves across targeted funds over the next four (4) years.
2. Increase the taxable value of employment generating uses (Industrial, Office, etc.) by 2% per year to achieve 40% of the total countywide tax base.
3. Maintain a Bond Rating of A or better for all County Bonds over the next four (4) years.

GOAL: Effect an increase in the size, number and diversity of the employers in Pasco County.

KEY MEASURES AND TARGETS:

1. Provide microloans through the PEDC to 12 businesses per year or a total of 20 over the next four (4) years.
2. Achieve a level of 500 new jobs announced that meet or exceed the Tampa MSA median wage; and 500 jobs retained per year over the next four (4) years.

GOAL: Influence the attraction and development of the work force necessary to support the employment base and propel the targeted economic sectors.

KEY MEASURES AND TARGETS:

1. Increase the utilization of Workforce Board services for employers (10 to 25 employees) from 5.44% to 8% by 2017.
2. Increase the percentage of population with bachelor's degrees or higher by 1.5% over the next four (4) years as measured by the ACS.

IMPROVE Organizational Performance

OVERARCHING GOAL:

Validate Organizational Improvement against Sterling Criteria.

KEY MEASURE AND TARGET:

Achieve a Sterling Criteria Score of ≥ 500 out of 1000 by 2017.

OBJECTIVE: Provide the processes, procedures, and necessary resources (physical, human, and financial) to efficiently and effectively deliver services in a culture of continual improvement.

GOAL: Attract, retain, and grow a quality work force that has the proper knowledge, skills, abilities, tools, and technology.

KEY MEASURES AND TARGETS:

1. Achieve a score of 4 or higher for Q2 "I have the proper materials and equipment I need to do my work correctly" on the Employee Engagement & Satisfaction Survey by 2017.
2. Reduce the employee turnover rate to 10% by 2017.

GOAL: Cultivate a performance improvement culture that promotes and recognizes innovation, agility and collaboration.

KEY MEASURES AND TARGETS:

1. Achieve a score of 3.8 or higher score for Q7 "My opinions seem to count at work" on the Employee Engagement & Satisfaction Survey by 2017.
2. Increase quantity of employee suggestions and deployed ideas by 25% per year over the next four (4) years, as measured in the MyLEAP program.

GOAL: Deliver services that meet and exceed customer expectations in a manner that builds trust, inspires confidence, and promotes accountability.

KEY MEASURES AND TARGETS:

1. Achieve at least a 70% positive response rating (Good and Excellent) for NCS Q12 - "Overall quality of services provided by Pasco County" by 2017.
2. Ensure that 100% of departments/divisions have a defined/documented Level of Service (LOS) for their programs by 2017.
3. Ensure that 100% of departments/divisions are administering transaction surveys to determine level of customer satisfaction with their programs by 2017.

GOAL: Employ fact based decision making to ensure resource allocations (technology, human, physical, and financial) are prioritized and aligned to our strategic objectives.

KEY MEASURES AND TARGETS:

1. Achieve a level of 90% or greater for the number of Business Plan Initiatives that meet the intended results per year for the next four (4) years.

STRATEGIC PLAN 2013-2017

The Board of County Commissioners and Pasco County staff share a Vision to become "Florida's Premier County." Pasco County has been using the Florida Sterling model as the basis for our LEAP (Lean, Effective, Accountable Pasco) Initiative since 2007. As we use established best practices to become a high performing organization, we learn and adjust our plans to ensure that we are adapting to our changing environment and the needs of our customers: the citizens, businesses, and visitors who live, work and play in Pasco County. For this second strategic planning cycle we have confirmed our Core Values, and made adjustments to our Vision and Mission statements to make them easier to remember and share. Based on lessons learned from the past four years, and input from our staff and customers, the Board has established four Strategic Objectives designed to help us achieve our vision of being "Florida's Premier County." If we create a thriving community, enhance quality of life, stimulate economic growth and improve organizational performance, we are confident that we will be "Serving Our Community to Create a Better Future." We have established key measures and targets to ensure that we are achieving our goals. If you would like to review the background materials that were used in developing this Strategic Plan and/or you would like to follow our progress as we move forward, please visit our website listed below.

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